

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Department of Social and Health Services (by Program)				
010 Children's Administration				
Adolescent Services - Reductions in services to adolescents generally viewed as less vulnerable, including the elimination of: Family Reconciliation Services (FRS) Phase I and II; Crisis Residential Centers (CRC), and; Responsible Living Skills Program (RLSP) beds, HOPE Centers, and the Street Youth program. <u>Caseload Impact:</u> FRS Phase II - FY01 2,598 families; FRS Phase I - FY01 8,793 families; RLSP - FY01 76 children; HOPE - FY01 142 children; CRC - FY01 2,572 children.	(39.2)	(11,150)	(1,307)	(12,457)
Program Reductions with Least Impact on Most Vulnerable Youth - Reductions in programs serving adolescents and special projects including: Eliminating Secure Crisis Residential Centers (Secure CRCs); CRC Assessments, and; special projects, including Americorps, Harborview Medical Training, Parent Education and Support, and Foster Parent Retention Pilot. <u>Caseload Impact:</u> Secure CRCs - FY01 3,400 children served in 66 beds.	0.0	(5,795)	0	(5,795)
Reduce Prevention Services - Reductions to programs that offer prevention and alternative services to children and families in conflict including the elimination of Alternative Response System (ARS), Public Health Nurses, Continuum of Care, and Home Support Specialists. In addition, it is recommended that the remaining prevention programs--Home Based Services, Family Preservation Services (FPS), and Intensive FPS--be combined to allow for more flexibility with remaining prevention resources. <u>Caseload Impact:</u> ARS - FY01 234 families per month.	(33.3)	(4,889)	(1,379)	(6,268)
Other Service Reductions - Proposes the reduction of Pediatric Interim Care GF-S funding by 50%, Therapeutic Child Development capacity by 35% (unused capacity), Adoption Support by \$1.0 million, and Family Foster Care and Group Care by 7.5% percent. No caseload impact.	0.0	(9,754)	(2,611)	(12,365)
Systems Improvements and Efficiencies - Operational changes that focus on reduced spending, program efficiency, and resource maximization by: reducing travel, equipment and training budgets; monitor vendor transactions to eliminate overpayments; centralize CPS and FRS Intake; require financial participation of parents of developmentally disabled foster children. No caseload impact.	(10.5)	(3,408)	(1,262)	(4,670)
Total reduction options for Children's Administration	(83.0)	(34,996)	(6,559)	(41,555)

020 Juvenile Rehabilitation Administration

BECCA Funding - Assumes statutory changes to the BECCA program, which would reduce the court costs for the truancy activity. Includes PSEA funds, which could be spent elsewhere in DSHS. (Other)	0.0	(3,441)	(1,059)	(4,500)
County Program Reduction - Reduces the following county juvenile justice programs: Community Juvenile Accountability Act (CJAA) CJAA At-Risk Services; Special Sex Offender Disposition Alternative (SSODA); Chemical Dependency Disposition Alternative (CDDA); and, County Juvenile Justice (CJJ) (3900).	0.0	(2,823)	0	(2,823)
Closure of Mission Creek Youth Camp - Close this state institution, move the residents to other state facilities, and mothball the institution for future use. This reduces 29% of the medium security beds. Impacts caseload and caseload cost.	(13.9)	(1,452)	0	(1,452)
Restructure Parole Services - Parole services are modified to introduce a case management model which includes research based interventions, transition services and consistent supervision for youth. Includes Title XIX. (Other) Impacts parole caseload.	(14.6)	(1,307)	(640)	(1,947)

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Increase Community Transition Options for Lowest-Risk Youth - Revises the JRA policy allowing lower risk youth to be released on an average of 115% of their minimum sentence. Impacts caseload and Program 010.	(5.4)	(1,104)	0	(1,104)
Juvenile Violence Prevention Grant - Eliminate grant.	0.0	(900)	0	(900)
Drug/Alcohol Treatment and Employment Services Reduced - Eliminates drug/alcohol coordinators in regional offices, institutions and central office; in addition this proposal will reduce Corrections Clearinghouse employment services. Impacts Employment Security.	(5.5)	(821)	0	(821)
Alternative Community Options for Lower-Risk Offenders - Develop residential and rehabilitative service options to serve low risk youth in cost-effective alternative settings. Includes Title XIX. (Other)	(8.2)	(609)	(62)	(671)
Diagnostic Services Rate Reduction - Reduces payments to all counties to be consistent with costs incurred by the state where JRA staff already provide these service. JRA will be responsible for these services in counties unable to provide them.	8.3	(315)	0	(315)
Community Facility Conversion - Convert a 16-bed institutional cottage into a state community facility. Includes an increase to Title XIX. (Other) Impacts caseload cost.	0.8	(115)	268	153
Total Reduction Options for Juvenile Rehabilitation	(38.5)	(12,887)	(1,493)	(14,380)

030 Mental Health Division

Eliminate service for non-Medicaid, non-acute clients - Services to persons who are not Medicaid eligible would be limited to only those services for persons in crisis. Impacts clients and cost per client.		(11,225)	(9,421)	(20,646)
Community Services Reductions - Eliminate community activities that are administered from the MHD that are not considered core functions. Impacts clients and cost per client.	0.0	(8,848)	(2,833)	(11,681)
Limit the number of prepaid health plans (PHPs) - Reserve Savings. Regional Support Networks (RSNs) and PHPs would be limited to no more than six (down from the current fourteen). Saving would be generated from the reduction in funds required to be set aside as reserve funds and allowed as other reserved or unreserved fund balances. Impacts 010, 020, 040, and 050.	0.0	(6,548)	(6,646)	(13,194)
Limit the number of prepaid health plans (PHPs) - Administrative Savings Regional Support Networks (RSNs) and PHPs would be limited to no more than six (down from the current fourteen). Savings would be generated from administrative efficiencies as a result of downsizings of PHPs/RSNs. Impacts 010, 020, 040, and 050..	0.0	(3,961)	(3,975)	(7,936)
SCC - Reduce SCTF/LRA Staff and Eliminate Mitigation/Island Police - Staff reductions consistent with agency proposal and other similar facilities in the United States, starting with 1:1 and then phasing in 3:1 or 4:1 as appropriate with the additional use of electronic monitoring devices. Adjusts mitigation one-time costs (reduce the first year, eliminate the second year); department would pay for already ongoing mitigation concerns; eliminating the second year - police presence on McNeil Island, employer/education incentives, equipment replacement and residential s and miscellaneous costs. Impacts clients, cost per client, and DOC.	(14.5)	(3,816)	0	(3,816)
Change COPES/MPC Eligibility Criteria - Eligibility changes proposed by AASA and DDD creates a Medicaid Eligible reduction of 8,399 individuals.	0.0	(1,408)	(1,413)	(2,821)
Closure of PALS wards at WSH - Close one half of the PALS unit at WSH. This will reduce PALS census to approximately 55-90 patients. Impacts 040 and 050.	(20.4)	(1,094)	(1,094)	(2,188)
Reduce research and training contracted activities with the Washington Institute for Mental Illness Research and Training (WIMIRT). Impacts UW and WSU.	0.0	(386)	(280)	(666)
Total reduction options for Mental Health Division	(34.9)	(37,286)	(25,662)	(62,948)

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040 Developmental Disabilities				
Change DD (Other Conditions) Eligibility / Eliminate ICAP - RCW 71A includes eligibility for a group of persons under "Other condition...closely related to mental retardation...". This section will be stricken from the RCW and eliminated as a way for individuals to become eligible for Division programs. Division WAC will also be modified. These are individuals that have become DDD-eligible via their score on the Inventory for Client and Agency Planning (ICAP). Division funding will no longer be used for services for these individuals. 2,797 currently served individuals will lose their eligibility for DDD funding. May affect DASA, MHD, DOC, and DVR.	0.0	(12,917)	(9,071)	(21,988)
Employment and Day Program Reductions - This proposal reduces Employment and Day Programs by approximately 30% in FY03. This reduction will be realized by terminating employment/day program services for currently authorized individuals. Impacts approximately 1,459 individuals. Counties will be impacted by these reductions.	0.0	(11,000)	(5,120)	(16,120)
Change MPC Eligibility - The criteria for receiving Medicaid Personal Care (MPC) services would make the current MPC eligibility criteria more stringent, effective October 2002. An estimated 512 children with developmental disabilities and 1,100 adults with developmental disabilities will lose assistance for their basic personal care needs. In addition, an estimated 7.7 children per month and 7.8 adults per month that would have otherwise been added to the MPC caseload will not receive MPC services. AASA has similar proposal. Since MPC is a agency-wide plan, it also affects AASA, MHD and CA.	0.0	(7,003)	(7,028)	(14,031)
Reduce Family Support - Terminate Family Support services for the last 1,800 clients added to the program. Purchase only respite care and therapies for persons remaining in the Family Support program. Eliminate access to specialized equipment, community guides, environmental modifications, transportation, and community activities used as respite such as summer camp, etc. Requires WAC changes. Impacts all 3,058 Family Support clients.	0.0	(4,100)	(900)	(5,000)
Freeze Case Manager Hiring - In the 2001-03 budget, the Division was appropriated funds to hire an additional 48 case managers (and some other support staff) during FY 2002. The Division is proposing to freeze hiring into these positions as part of the proposed 15% reductions. The purpose of the funding was to reduce the caseload ratios for case managers serving clients placed on the Home and Community Services Waiver from 1:108 to 1:75. This proposal will maintain the current ratios. Requires changes to budget proviso. This reduction may impact federal and legal issues.	(46.0)	(3,267)	(2,588)	(5,855)
Close SOLA - The State Operated Living Alternatives (SOLA) intensive tenant support program, which uses state employees to support individuals who live in their own (private) residence, will be eliminated effective July 2002. Some impact on clients (clients will have a change of providers), and it will require a reduction of state employment. Requires RCW change (contracting out).	(112.4)	(1,543)	(1,542)	(3,085)
Reduce RHC Staffing - The Division is proposing to reduce staffing in the Residential Habilitation Centers during FY03 by a total of 189 FTEs by reducing their individual staffing ratios to a ratio of 2.44 staff/client. Client services will be impacted, as fewer RHC staff is available to provide direct care, professional services, and nursing care. Will require a reduction of state employment. May impact federal requirements and licensing certification.	(32.7)	(1,413)	(1,470)	(2,883)

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Freeze High School Transition Placements - This proposal would freeze placements into the High School Transition program as of January 1, 2002. Clients scheduled to receive county services prior to that date will continue in the program, but no additional clients will be served the remainder of the fiscal year or in the subsequent fiscal year. Impacts 908 individuals. May impact DVR. Will impact Counties. Requires changes to budget proviso.	0.0	(1,250)	0	(1,250)
Reduce Case Managers - This proposal would reduce current case management staff by 37.5 FTEs beginning July 1, 2002. They were added in previous biennia to address increases in the caseload authorized by the legislature. The FTEs were made permanent in the 2001-03 budget. Client caseload ratios will be higher (1:128) with the lose of staff. This reduction may impact federal and legal issues.	(18.8)	(1,146)	(871)	(2,017)
Reduce Professional Services - Reduce professional services in medical-dental and therapies by 10%, effective July 2002. Clients will not be reduced, but the frequency of services offered will be impacted. Impacts Community Protection Program.	0.0	(357)	0	(357)
Eliminate Funding for DSB - The 2001-03 appropriations to the Division include \$184,000 that is passed through to the Department of Services for the Blind (DSB) via contract. That agency then passes the funds through to the Deaf-Blind Service Center in King County, also by way of contract. No impact to DDD clients as these clients served are not eligible for services from DDD. Impacts DSB.	0.0	(184)	0	(184)
ODHH Service Center Reduction - ODHH will reduce funding for all six service community centers by 15% to 25%, effective July 2002. Approximately 3,000 clients will be impacted.	0.0	(119)	0	(119)
Total reduction options for Developmental Disabilities	(209.8)	(44,299)	(28,590)	(72,889)

050 Aging and Adult Services Administration

Change COPES/MPC Eligibility Criteria - The threshold for eligibility would be raised, requiring that to be eligible for services, individuals would have to be more severely limited in their ability to care for themselves. A caseload reduction of 6,787 clients resulting from this change would impact MAA and MHD. DDD will also be impacted by the MPC Eligibility change.	(2.0)	(31,996)	(32,285)	(64,281)
Nursing Home Rate Reductions - This proposal would reduce the land, capitalization and other non-direct care components of nursing home rates. This proposed rate reduction avoids any reductions to the direct care rate component. Total rate reduction of (\$25.03) per day.	0.0	(25,000)	(25,000)	(50,000)
Eliminate Nursing Home Variable Return Rate Component - The elimination of this Nursing Facility rate component is not a component of the direct care rate. Total rate reduction of (\$2.80) per day.	0.0	(6,500)	(6,500)	(13,000)
Adjust Licensing Fees in Residential Settings to Fund Licensing Costs - This proposal would increase licensing fees in Adult Family Homes, Boarding Homes and Nursing Facilities to an amount that will cover the cost of administering the licensing functions.	0.0	(5,194)	5,194	0
Establish a 90% Minimum Occupancy Level For All Nursing Home Rate Components - This rate change from 85% to 90% will only impact those nursing facilities operating under 90%. Total rate reduction of (\$1.28) per day.	0.0	(3,000)	(3,000)	(6,000)
Eliminate the Private Duty Nursing Program - Current clients would continue to be financially and functionally eligible for COPES or MPC, but would not receive the skilled nursing services currently provided in their own homes. 65-70 individuals could move to nursing facilities to receive the necessary care they need.	0.0	(2,944)	(2,945)	(5,889)
Eliminate Volunteer Chore Services - This volunteer program provides over 240,000 volunteer services hours to eligible elderly and disabled individuals who cannot be served by other state programs.	0.0	(1,800)	0	(1,800)

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Assisted Living Rate Reduction - This proposal would eliminate the add-on to the capital portion of the assisted living rate. This rate reduction may impact as many as 1,618 residents in 130 facilities.	0.0	(1,279)	(1,279)	(2,558)
Reduce Senior Citizens Service Act (SCSA) Services - This proposal would cut funding for SCSA by 10% in FY 2003. SCSA is administered by Area Agencies on Aging (AAA's). AAA's combine SCSA funding with Federal Older American's Act monies to support locally identified and prioritized services that benefit older individuals.	0.0	(930)	0	(930)
Eliminate Foster Grandparent Program (Effective 1/1/03) - This program does not serve AASA clients directly, but allows 270 older volunteers to provide services to approximately 1,667 children with special or exceptional needs.	(2.1)	(155)	(454)	(609)
Eliminate the Senior Companion Program (Effective 1/1/03) - This program allows 111 older volunteers to provide services to approximately 719 disabled, at risk seniors.	(0.7)	(45)	(196)	(241)
Total reduction options for Aging and Adult Services	(4.8)	(78,843)	(66,465)	(145,308)

060 Economic Services Administration (ESA)

Eliminate GAU Program - This reduction would take place July 1, 2002 and effect approximately 20,000 adults. Total grants and medical evidence expenses savings equals \$51,192,439. There will be 88.4 in FTE savings totaling \$4,328,000.	(44.2)	(54,971)	(549)	(55,520)
Reduce Child Care State Match - This reduction would be effective July 1 2002. 1) Decrease eligibility for Working Connections Child Care from 225% for FPL to 200%. 2) Change co-pay structure to reflect an increase from 44% to 53% of each additional income dollar above 137.5% FPL and up to 200%. 3) Reduce existing contract expenditures. Seven different contracts with providers would be eliminated and there will be a 45% reduction of eight other contracted providers.	0.0	(8,844)	(5,657)	(14,501)
Eliminate DASA Treatment Funding - This reduction would be effective July 1, 2002 and will eliminate funding currently contracted to the Division of Alcohol and Substance Abuse (DASA) for assessment and treatment of TANF clients. 6,513 TANF clients received the assessment and 5,340 TANF clients received treatment in FY 01. DASA will be directly effected by this reduction. Possible impacts on Children's and other DSHS Administrations (foster care, MAA).	0.0	(3,076)	0	(3,076)
Eliminate State funding for Refugee Assistance Program - This reduction would be effective July 1, 2002 and will eliminate employment and social services to low-income refugees. This cut will effect around 700 adult clients per year.	0.0	(980)	0	(980)
Guardian ad Litem - This reduction would occur July 1, 2002 and transfer the administration of the Guardian ad Litem contracts to the Counties.	0.0	(200)	200	0
Total reduction options for Economic Services Administration (ESA)	(44.2)	(68,071)	(6,006)	(74,077)

070 Alcohol & Substance Abuse Services

Eliminate TASC Program - This proposal would eliminate Treatment Accountability for Safe Communities (TASC) programs effective July 1, 2002. TASC does not provide treatment services and thus is not a core DASA service. Approximately 2,640 persons will not be served. Exchange PSEA funds for GF-S in FY03.	(0.3)	(3,454)	(6)	(3,460)
Eliminate Expansion for Gravely Disabled - This proposal would eliminate the budget proviso for expanding capacity for substance abuse treatment for persons gravely disabled from drug and alcohol addictions. Although treatment services are a core DASA service, this proviso has not been implemented by contract yet. Eliminate proviso, but retain PSEA funding. Exchange PSEA funds for GF-S in both years.	0.0	(2,800)	0	(2,800)

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Reduce Recovery House Beds - This proposal would eliminate 71 of the 293 beds currently contracted for Recovery House, or 24 percent of available capacity, effective July 1, 2002. Recovery House, a residential treatment service, is a core service but this reduction eliminates some under-utilization. Approximately 730 clients will lose services. Exchange federal SAPT block grant funds for GF-S in FY03.	(0.3)	(1,021)	(6)	(1,027)
Total reduction options for Alcohol & Substance Abuse Services	(0.5)	(7,275)	(12)	(7,287)

080 Medical Assistance Administration

Eliminate Medically Indigent (MI), General Assistance-Unemployable (GAU) and ADATSA - Effective July 1, 2002, eliminate the MI program of medical services - affects approximately 1,900 clients annually, all of whom access these services. Programs affected: 060, 080; GAU: eliminate GAU program of medical care services - approximately 10,240 clients (average monthly caseload) - costs per eligible client per year of \$309, Programs Affected: 030, 060, 070, 080; ADATSA: eliminate ADATSA program of medical care services - approximately 6,200 clients per month - Programs Affected: 060, 070, 080.	0.0	(74,690)	13,046	(61,644)
Increase Discount on Average Wholesale Price (AWP) - Effective July 1, 2002, increase AWP discounts for ingredient costs for pharmaceuticals when determining reimbursement to pharmacies, effectively reducing the amount paid for these services. Affects all pharmacy providers.	0.0	(32,389)	(35,088)	(67,477)
Adult Dental Reduction - Effective July 1, 2002, eliminate all but emergent dental care services for adult clients. This will affect approximately 406,000 adult MAA clients, 99,900 of whom utilize dental services. Programs affected: 030, 040, 050, 060, 070, 080	(0.5)	(17,790)	(15,370)	(33,160)
Change COPES and MPC Eligibility - effects on MAA program from AASA/DDD proposal to increase the level of acuity for clients who apply for waived services effective October 1, 2002. Caseload Impact: see AASA calculations. Other programs affected: 040, 050	0.0	(13,415)	(13,416)	(26,831)
Eliminate Medical Coverage for Legal Immigrant Families - Federal law precludes some legal immigrants receiving TANF cash and Medicaid for 5-years period after entry into US. The State Family Assistance (SFA) program provides these families with cash assistance and/or medical coverage. This proposal eliminates full scope medical for these families. Effective July 1, 2003. Coverage of affected children will continue. Caseload Impact of 2,561 adults (annual number). Programs affected: 060, 080	0.0	(10,513)	0	(10,513)
Eliminate Maternity Support Services - for pregnant/post-partum women. Services are essentially preventive aimed at increasing positive birth outcomes for these client. Clients affected include approximately 23,300 women over age 21 and 15,200 under age 21 (annual numbers). Programs affected: 080, DOH	0.0	(8,602)	(8,674)	(17,276)
Eliminate Interpreter Services - all interpreter services would no longer be paid for by MAA effective July 1, 2002. Physicians and other providers are required by law to provide such services so costs would shift to these providers. No caseload impacts.	0.0	(6,578)	(6,578)	(13,156)
Reduce Healthy Option (HO) Rate Increase by 2.3 Points. Reduce rate increase to HO plans for the 2001-03 Biennium from 8% to 5.7%. Places plans on level playing field with fee-for-services providers who will likely face the same reduction if the vendor rate increase is taken by OFM. No caseload impacts.	0.0	(2,534)	(2,543)	(5,077)
Eliminate COBRA Insurance Coverage - Effective July 1, 2002 eliminate state funds provided for health insurance coverage for eligible individuals with HIV/AIDS. No caseload estimates available from MAA.	0.0	(2,347)	0	(2,347)
Eliminate Medicaid Buy-In - Curtail implementation of the Medicaid Buy-In program for Working Disabled persons approved by the Legislature this last session. Caseload projections assumed 1,125 clients would become Medicaid eligible due to this new program in SFY 03.	0.0	(1,380)	(1,380)	(2,760)

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Freeze SCHIP Enrollment 7/1/02 - Cap SCHIP enrollment effective July 1, 2002, This would have the effect of reducing the SCHIP caseload by 200 for each month of SFY 03.	(0.5)	(1,184)	(2,270)	(3,454)
Outpatient Prospective Payment System Rate Reduction - Reduce OPPS rates by 2% - The OPPS implementation was scheduled for April 1, 2002 but hospitals have delayed adoption of elements of the system. MAA proposes a total 6% reduction to OPPS rates to approximate impact to outpatient hospital rates if the OPPS were implemented on time. 4% in reduced rates have already been implemented. The added 2% is proposed to be effective July 1, 2002. No Caseload Impacts.	0.0	(739)	(739)	(1,478)
Total reduction options for Medical Assistance	(1.0)	(172,161)	(73,012)	(245,173)

100 Vocational Rehabilitation

Reduce State Match for the VR Basic Support Grant - A \$1.2 million reduction in state funds results in loss of \$4.5 million federal funds, based on the 78.7 percent federal share of the grant, and also will incur a maintenance of effort penalty for this loss of federal funds. Total reduction for DVR is \$5.7 million. This proposal reduces 3 admin FTEs and administration costs of \$275,000. This reduction would take effect July 1, 2002 and result in approximately 2500 fewer individuals with the most significant disabilities receiving VR plan services. Potential programs affected: TANF, SSI, DDD, and MAA	(3.0)	(1,231)	(4,547)	(5,778)
Eliminate Extended Support Services Program - The reduction will take effect July 1, 2002 and affect 92 clients. The unit cost of service delivery is an average of \$284/month/person). Programs affected: 040	0.0	(313)	0	(313)
Total reduction options for Vocational Rehabilitation	(3.0)	(1,544)	(4,547)	(6,091)

110 Administrative Services

Administrative reductions to a maximum of 15% will result when program reductions are known. Administrative reductions will be based on cuts taken by the Governor. Administrative reductions require organizational and fiscal flexibility.		(4,567)	(3,728)	(8,295)
Total reduction options for Administrative Services	0.0	(4,567)	(3,728)	(8,295)

145 Payments to Other Agencies

Lower Billings from Other Agencies - This assumes DSHS will make reductions to lines of business that preclude the need for services from other agencies, and that other agencies will make programmatic reductions resulting in lower billings to DSHS for those services.	0.0	(4,305)	(1,333)	(5,638)
Total reduction options for Payments to Other Agencies	0.0	(4,305)	(1,333)	(5,638)

150 ISSD

Cost Avoidance and Streamlining: ISSD will minimize TZ costs through reduced spending in salaries, benefits, training, equipment, and other miscellaneous operating expenses. Because they did not have a target, the program used 10% for the first year and 15% for the second but are not sure if they can reach these savings.	0.0	(2,009)	0	(2,009)
Eliminate Telephone System Upgrades: ISSD will eliminate or reduce the cross-agency purchases of new or upgraded telephone systems.	0.0	(668)	0	(668)

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Operations Staff Reduction: ISSD will reduce staff through delayed hiring, not filling positions, and eliminating graveyard shifts.	(10.3)	(650)	0	(650)
PC-IT IS Replacement: ISSD will move the Record of Assistance Paid System (RAPS) from the mainframe to the server and will save \$21,000 per month. This will have no negative impact on clients or programs.	0.0	(378)	0	(378)
Delay Exchange Disaster Recovery Equipment: ISSD had \$295,000 budgeted to purchase recovery equipment for the Exchange e-mail system. If this reduction takes place and there is a disaster that affects OB2, staff would be without email for 3-4 months.	0.0	(295)	0	(295)
Total reduction options for ISSD	(10.3)	(4,000)	0	(4,000)
Total Reduction Options for DSHS	(430.0)	(470,234)	(217,407)	(687,641)

Department of Health

Workplace Breast Feeding - Eliminate funding for the Infant-Friendly Workplace Law. This law allows an employer to use the designation of "infant friendly" on promotional materials should it develop workplace policies supportive of women who breast feed their babies.		(83)		(83)
Infant and Children Product Safety Campaign Elimination - Eliminate General Fund-State funding for the Infant and Children Product Safety Campaign. This program establishes and maintains a safety education campaign to promote awareness of products designed to be used by infants and children, excluding toys, that have been recalled or determined to be unsafe by the Consumer Product Safety Commission (CPSC).		(65)		(65)
Eliminate Farmer's Market Nutrition Program - Eliminate the Farmers Market Nutrition Program. This program provides to low-income families in the Women, Infants and Children (WIC) additional vouchers to purchase fresh fruits and vegetables from local farmers' markets.	(0.7)	(263)		(263)
Eliminate Funding to Northwest Family Center - Eliminate General Fund-State funding to Northwest Family Center (NWFC). NWFC provides services to HIV/AIDS positive women, children and their families. Services include medical care, case management, prevention and risk reduction, outreach and dependency counseling.		(174)		(174)
Eliminate Funding to Neurodevelopmental Centers (NDC) - This package eliminates General Fund-State funding to Nuerodevelopmental Centers (NDC's). NDC's are private, non-profit organizations that use a variety of funding supports to provide evaluation, diagnosis, coordinated treatment planning and specialized therapies to children with disabilities and special needs, 0-36 months of age.		(950)		(950)
Vaccine Funding Savings - This package would reduce General Fund-State and Health Services Account funding in the Immunization Program vaccine expenditures due to temporary shortages and reduced availability of some of the medically recommended vaccines. This reduction is one-time only for FY 2002.		(2,232)		(2,232)
Realign Immunization Program Operational Funding - Eliminate General Fund-State funding and uses increased federal funding for the operational costs of the Immunization Program.		(364)		(364)
Eliminate Early Hearing Loss Detection, Diagnosis and Intervention (EHDDI) Technical Assistance to Hospitals - This package eliminates General Fund-State funding for Early Hearing Loss Detection, Diagnosis and Intervention (EHDDI) contracted audio logical technical assistance to hospitals. Federal funds are available to offset this reduction.		(87)		(87)

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Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Realign Funding for Office of Health Promotion - This package reduces General Fund-State funding to the Office of Health Promotion. Substantial increases in tobacco funding over the last three years allow DOH to reallocate a portion of the Preventive Health and Health Services (PHHS) Block Grant from tobacco prevention to support the health promotion and education function.		(236)		(236)
Realign Funding for Syphilis Testing - DOH is currently required by law to provide syphilis testing free of charge upon request. While intended to support public health and community health agencies, physicians and laboratories in the general medical community also use this service. This proposal would limit free syphilis tests to those required by public health and community health agencies, and would impose a fee for tests ordered by all other individuals and organizations.		(80)		(80)
Realign Funding for Commercial Shellfish Growers Testing - The Department of Health Public Laboratories (PHL) tests shellfish from public beaches and commercial growers for the presence of bacteria or biotoxins, to ensure that contaminated shellfish are not consumed by the public. This testing is currently supported by state general funds. This reduction would require commercial shellfish growers to pay for testing related to their commercial product. Testing of shellfish harvested at public beaches would continue to be supported with state general funds.		(126)		(126)
Health Systems Quality Assurance GF-S Reduction - The Division of Health Systems Quality Assurance (HSQA) in the Department of Health (DOH) will be reducing administrative functions, mandated benefits sunrise reviews, future work in Anti-Trust Immunity reviews and the regulation of one single corneal eye bank.	(0.2)	(165)		(165)
CFH Administrative Reduction - Reduce administrative services within the Division of Community and Family Health, Office of the Assistant Secretary, Maternal and Child Health Director's Office, Infectious Disease and Reproductive Health Director's Office and Community Wellness and Prevention Director's Office.		(50)		(50)
Board of Health (BOH) Reductions - The State Board of Health will reduce staff time and goods and services.		(122)		(122)
Policy, Legislative & Constituent Relations (PLCR) Reduction - Eliminate a direct funded position in the Policy, Legislative and Constituent Relations Office for policy development for FY 2003.	(0.5)	(85)		(85)
Realign Funding for WIC Nutrition/Local Support - Reduce General Fund-State funding to support Nutrition Services and Administration (NSA) costs in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC). Although the federal budget is yet to pass this reduction maybe offset by federal funding increases.		(423)		(423)
Reduce Water Conservation & Reuse Funding - Eliminate 2.0 FTE and related funding in the Water Conservation and Reuse Program. This would substantially reduce program efforts to promote the efficient use of water by public drinking water utilities and local governments across the state and decrease the state capacity to respond to current and/or future drought conditions.	(1.0)	(182)		(182)
Reduce Children's Hospital Contract - Reduce funding to Children's Hospital and Regional Medical Center (CHRM). This contract supports the CHRM for Children with Special Needs to provide collaborative efforts to improve statewide systems of care for children with special health needs by developing assessment strategies, quality assurance processes, family involvement strategies and informing and educating providers, policy makers, and others about children with special health care needs.		(182)		(182)
Realign Funding for HIV/AIDS Client - Reduce General Fund-State funding to the Department of Health HIV/AIDS Client Service Program in anticipation of additional federal funding. The HIV/AIDS Client Service Program pays for prescription medications, medical care, and other services to improve the health and independence of persons with HIV infections.		(304)		(304)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Child Death Review Program Elimination - Eliminate the Child Death Review Program. The Child Death Review Program is a coordinated, multidisciplinary, community-based, public health process. Its primary focus is prevention and not an investigatory process.	(0.8)	(492)		(492)
Youth Suicide Prevention Program Elimination - Eliminate the Youth Suicide Prevention Program.	(0.3)	(258)		(258)
AIDSNET Funding Reduction - Reduce funding to the six regional AIDSNETs established under the 1988 Omnibus Act. This is a reduction of about 28% of state and federal AIDSNET funds.		(2,916)		(2,916)
Reduce Group B Drinking Water Systems Funding - Reduce the annual allocation of pass-through funding for local health jurisdictions to implement regulator oversight with Group B drinking water systems (those having between 2 and 14 connections). This will affect the ability of local health jurisdictions, especially in small rural countries, to implement priority public health activities with very small water systems.		(202)		(202)
Department of Health: Total Proposed Reductions	(3.3)	(10,041)	0	(10,041)

Department of Corrections

Sentencing Changes This proposal will reduce the average daily population in Department facilities, and will remove offenders from active and monetary supervision caseloads by implementing sentencing changes.	(612.0)	(74,740)		(74,740)
Program Efficiencies This proposal will reduce the ongoing operating costs for specific offender and staff programs. Costs savings are achieved through contract changes, staff reductions, and elimination of specific staff training components.	(47.0)	(4,096)		(4,096)
Department of Corrections: Total Proposed Reductions	(659.0)	(78,836)		

Office of Community Development

Senior Games This option eliminates the \$23,000 State-General Funds for the Washington Senior Games. This amount was provided as a match for at least an equal amount of private or local governmental funds. Key Stakeholders: Washington State Senior Games (association)		(23)		(23)
Archaeology Month This option will eliminate the FY 03 state general fund support for archaeology month, an annual event that includes over 60 statewide programs coordinated by the Office of Archaeology and Historic Preservation (OHAP). OAHP is proposing to substitute federal funds for state funds to cover costs in FY 03. As a result, there should be no impact on archaeology month.		(15)		(15)
Growth Management Conferences This option will eliminate the FY 03 support for all Growth Management conferences and related technical assistance workshops offered by OCD to help planners and others learn about growth management laws, along with new techniques for planning and permitting development and for protecting long-term resources. Instead of subsidizing future events, OCD could provide the same type of service but charge full costs to participants.		(15)		(15)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Local Government AG Costs Under RCW 43.330.120, OCD is the central coordinator for state government on growth management issues. By reducing OCD's own legal involvement, it will encourage other agencies to make decisions individually on any legal actions to defend their interests in implementing the Growth Management Act (for example, the siting of essential public facilities). This option reduces by 50% the current annual budget for Growth Management legal costs. The reduction assumes that, beginning in FY 03, OCD will be less involved in appeals of actions under the Growth Management Act. Other state agencies will have to assume greater responsibilities in managing their work within the GMA. OCD would also generally avoid legal recourse for other issues in its purview, such as affordable housing.		(51)		(51)
Columbia River Scenic Area Mgmt Local governments are required under federal law and a bi-state compact to comply with the National Scenic Area Act and to follow a master plan that has been adopted under the Act. The master plan requires special permitting and regulatory processes. The state has provided funding to the local governments to help them administer the Act. This option eliminates the FY 03 \$205,000 state funding to assist two counties in administering the Act. Without state funding, the two county governments or the bi-state Gorge Commission will need to make up the difference. The two counties are Skamania (\$185,000) and Clark (\$20,000).		(205)		(205)
Walla Walla Community Connections This option eliminates the FY 03 the pass-through funds for the Community Connections Project that focuses on connecting community resources to help meet the social and educational needs of children, youth and families in Walla Walla County. This program is provisoed General Fund-State and has been in the budget for the last six years. The state currently contributes a significant portion to the whole project's budget. Services that might be eliminated to children and their families include advocacy/intervention for K-3 students, dropout prevention for high school students, crisis intervention and support groups for youth and families, and recreational opportunities for youth.		(75)		(75)
Public Broadcast Grants This option eliminates the Public Broadcast Grant Program to 24 qualifying stations in the 2001-2003 Biennium. The Department has not signed or offered contracts to any of the stations eligible in the 2001-2003 Biennium.		(208)		(208)
Buildable Lands This option will eliminate the FY 03 Buildable Lands grants to local governments. The grants help certain local governments track data, report, and take actions regarding land supply, urban densities, and actual development as required under a 1997 amendment to the Growth Management Act, RCW 36.70A.215. The most expensive part of meeting the statutory requirement has been the establishment of local programs and this largely will be done by the end of FY 02. Unless this statute is amended, the state requirement would remain but without state funding. The first local government reports are due in September 2002; other subsequent actions and ongoing reports must continue without sunset.		(1,251)		(1,251)
Head Start State Match This option eliminates the FY03 partial cash match for Head Start grantee programs. The federally-funded Head Start Program initiated in 1965 provides comprehensive pre-school services to low-income children and children with disabilities between the ages of three and five years. The 48 Head Start contractors do have the ability to count in-kind contributions as match.		(470)		(470)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
CSBG State Pass-Through This option eliminates the FY 03-state general fund portion for the Community Services Block Grant (CSBG) pass through funding to Community Action Agencies that provide direct services to low-income families and individuals. The funding for these services comes from three sources; 1) Community Services Block Grant (federal); 2) Community Development Block Grant (CDBG) (federal); and 3) State General Funds. This reduction represents 8% of the total CSBG funding received by 31 Community Action Agencies. Community Action Agencies are expected to be held harmless by this reduction if anticipated federal funding increases are realized next year.		(673)		(673)
Retired Senior Volunteer Program This option eliminates the FY 03 state general funds portion of their overall budget. The state general fund portion represents \$192,488 (14%) of a \$1,392,488 statewide program. This reduced funding could mean a corresponding loss of 420,000 hours of donated volunteer labor, valued at as much as \$4.5 million/year, to many other state and nonprofit programs dependent on volunteers for their operations. Specific public service programs that might be reduced by the statewide contractor would be at the discretion of the RSVP statewide contractor and their subcontractors.		(192)		(192)
Early Childhood Education (ECEAP) ECEAP is a comprehensive school readiness program that provides services to at-risk children and families in poverty. The \$2,144,371 reduction represents 3.86% of ECEAP's FY02-03 \$55.5M GF-S budget. 16.6 percent of the OCD administrative budget for ECEAP is cut. Savings are achieved in part by eliminating funding intended to produce statutorily required yearly outcome assessments for at-risk children and families in poverty. Remaining savings are achieved by reducing funding for staff travel, training, and equipment; contractor oversight and development activities; and professional collaboration and field development projects.		(2,144)		(2,144)
Emergency Food Program (EFAP) The Emergency Food Assistance Program provides funding as well as technical assistance and information to community programs (320 food banks and distribution centers) and tribes (32 tribes who issue emergency food vouchers) that deliver emergency food services to hungry people. This option represents two provisos in the FY 03 EFAP budget. \$500,000 is the FY 03 EFAP proviso to purchase equipment to build local level capacity to store and distribute frozen and perishable food products. \$65,000 is the FY03 proviso for a contract for food distribution program for communities in the Grays Harbor area, an area highly impacted by timber and salmon fishing closures and reductions.		(565)		(565)
Overnight Youth Shelters OCD passes \$120,000 per year through to five licensed overnight youth shelters in the state serving unaccompanied youth ages 13 through 17. This funding helps nonprofit agencies to meet minimum licensing requirements under RCW 43.63A by hiring additional staff, facility maintenance to meet standards, food, beds, and supplies. This is a 100 percent reduction to FY 03 funding. We propose to replace these funds by pursuing potential additional federal funding and the passage of SB 5936, which imposes a title transfer fee specifically for developmental disabilities and farmworker operating funds. We will amend SB 5936 to add emergency and youth shelters to the allowable costs. The fee will be modified from \$3 to \$5 per transfer. Three of the shelters may be forced to close or may be reduced to operating only certain times of the year if state funds are withdrawn.		(120)		(120)
Civil Legal Services The Civil Indigent Legal Services program funds civil legal representation for over 4,000 low-income persons. The total portion funded by General Fund-State is \$998,367. The Public Safety and Education Account provides an additional \$2,418,289. This option would reduce their general fund support by 30 percent; 13 percent of the program's total funding. It is likely that with a reduction such as this, certain areas of the state will close their offices and leave portions of the state without this assistance.		(300)		(300)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Emergency Shelter Program (ESAP) ESAP supports a network of 172 community-based emergency shelters. In SFY 2001 shelters receiving \$2.5 million in ESAP funds served 82,779 individuals in 42,816 households. This option is a 70 percent reduction. We propose to replace these funds by pursuing potential additional federal funding and the passage of SB 5936. We will amend SB 5936 to add emergency and youth shelters to the allowable costs. The fee will be modified from \$3 to \$5 per transfer. More than three-quarters of the emergency shelters in Washington receive ESAP funds. Many of these shelters, especially those in rural areas, will close if no other funding were provided to replace the ESAP funds.		(1,868)		(1,868)
Office of Community Development Reductions	0.0	(8,175)	0	(8,175)

Office of Trade and Economic Development

Director's Office Special ED Project Reduces Director's Office budget for special economic development projects by 20% in FY 03. Past include commissioning the first phase of the agency's industry cluster report, support for the Governor's Internet Council, and state presence at key industry trade fairs, including BIO 2001.		(10)		(10)
Personnel Reductions & Vacancies Eliminates the Special Trade Representative position in FY 02 & FY 03 and achieves additional savings from two vacant positions in FY02. The Special Trade Representative provides advice and counsel on trade policies to the Governor's Office, International Trade Division, Department of Agriculture, other state agencies and the business community. The Special Trade Rep position has remained vacant since January 2001. These duties will be carried forward by the currently staffed Trade Policy Assistant.	(0.9)	(310)		(310)
PNWER Dues The Pacific Northwest Economic Region (PNWER) is a statutory public/private partnership composed of the states of Washington, Oregon, Idaho, Montana, Alaska, and the Provinces of British Columbia and Alberta. PNWER's goal is to develop strategies to ensure and enhance the region's long-term economic viability. OTED provides partial funding for the state's PNWER dues.		(25)		(25)
Energy Policy The Energy Policy Division will take reductions to various operating expenditures, including training, travel, goods and services, and conference costs.		(42)		(42)
Community Empowerment Zones Eliminate four program staff in fiscal year FY 03. This proposal would reduce this staffing to 3.5 FTEs in the second year of the biennium. These staff administer six major programs, including CEZ, representing over 200 grants and loans. The CEZ program is one of OTED's only urban-focused initiatives. Elimination of the CEZ position, effectively eliminates support for the program.		(45)		(45)
Washington State International Trade Fair Reduce the Washington State International Trade Fair (WSITF) funding in FY02 and eliminates funding in FY03. WSITF provides logistical, promotional and administrative support for the state's businesses at domestic and international trade fairs promoted by the International Trade Division of OTED and the Department of Agriculture. OTED has consulted with the Department of Agriculture on this proposed cut.		(168)		(168)
CERB OAS Position Hold CERB position vacant 12-01 through 6-03. This proposal leaves the unit with only one position to provide administrative support for the CERB program. It is anticipated that all of the \$5.2 million in revenue currently available for the 2001-03 Biennium will be committed by January 2002 for ten CERB projects. Based on historical averages, these projects will generate 1,182 jobs; leverage up to \$104 million in private investment; and generate up to \$12 million in new state and local tax revenue (one CERB project generates on average \$1.2 million of new state and local tax revenue). If the CERB supplemental request is successful, project workload and outcomes in fiscal year 2003 will nearly triple.		(56)		(56)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Rural Tourism Development Leave vacant Rural Tourism Development Assistant position vacant through June 2003. This position is responsible for coordinating and managing several rural tourism development programs including the on-site Tourism Resource Center and tourism development lending library, content for the Tourism Office's industry website, and the grant research/grant writing assistance program. This position provides technical assistance on tourism and economic development to Tourism Office clients which include nonprofit Destination Marketing Organizations, Convention and Visitor Bureaus, Chambers of Commerce, tribes, other public entities, and tourism industry businesses.		(139)		(139)
Tourism Director Leave vacant State Tourism Director Position. This position plans, organizes, and directs the activities of the Tourism Office. The office operates domestic and international marketing programs, and provides services to communities and businesses, with particular emphasis on increasing off-season travel to rural and under-visited areas of the state. Tourism is a \$10.6 billion industry and the fourth largest industry of the state. OTED will consolidate its Business Development and Tourism units, and direct the current managing director for Business Development to assume responsibility for both functions.		(181)		(181)
Rural Opportunity Fund -Year 1 Reduce Rural Opportunity Fund (ROF) passthrough funding by \$100,000 in FY 2002. This would preserve \$137,000 for commitment to, and expenditure by local projects between November 1, 2001 and June 30, 2002. The ROF was established as part of Governor Locke's rural Economic Vitality Initiative in 1998. There are 12 rural counties that do not qualify for assistance under the Old Growth Diversification Fund, and thus rely on the ROF as a funding source for their projects. The reduction translates to between five and ten projects that would not be funded using ROF. This reduction also means a \$100,000 reduction for Certified Communities Initiative resources that would otherwise be counted as matching funds for federal EDA funding.		(100)		(100)
Rural Opportunity Fund - Year 2 Eliminate ROF passthrough funding in FY 03. This proposal would eliminate funding for local economic development projects in FY 03. ROF is the only source of state funds currently available to help communities in 31 rural counties develop high priority local projects. These projects complete critical planning and pre-development work required achieving local economic development strategies. Without access to ROF, rural communities lose a valuable tool designed as part of Governor Locke's Economic Vitality Initiative to increase economic development readiness, achieve economic development goals, and seize job and business development opportunities.		(320)		(320)
Washington Technology Center (WTC) Reduce WTC's interagency agreement by 15%. Investment in WTC is aimed at supporting the highest growth sector of Washington's economy -- technology. The state's investment in WTC is critical for bolstering and expanding technology based companies through linkages with the University of Washington and other researchers. This would reduce planned research investments, current marketing efforts, special initiatives, and postpone planned outreach initiatives.		(463)		(463)
Office of Trade, and Economic Development Reductions	(0.9)	(1,859)	0	(1,859)

Department of Ecology

Eliminate GF-S subsidy to Auto Emission Program: The Air Quality Program administers an auto emission check program in five Washington State counties. This program is required by statute to be self-supporting. This reduction package is an attempt to downsize the emission testing program to fit the revenue from a statutorily-reduced population of vehicles being tested.	(4.0)	(711)		(711)
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15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Watershed Planning Grants Underexpenditure: Watershed Planning Grants are reduced by \$800,000 in the current biennium, leaving \$8.2 million. Additionally, Ecology proposes to fund the grants out of the Water Quality Account, by a fund transfer of \$8.2 million from the Local Toxics Account to the Water Quality Account.	0.0	(800)		(800)
Limit Tug Services to 200 days: The Spills Program proposes to reduce the number of days of Neah Bay rescue tug coverage from 222 to the minimum 200 days required. Current costs suggest that the cut back of 22 days will save \$148,000 in state general fund dollars. The Spills Program also proposes to eliminate the \$200,000 state general fund appropriation provided to fund emergency (preventative) tug contracting in Puget Sound.	0.0	(348)		(348)
Shift Watershed Planning Grants to Toxics Support: Shifts funding from General Fund-State to the Water Quality Account. Currently, \$9.0 million of the Watershed Planning Grants is supported by the General Fund and \$2.1 million is supported by the Water Quality Account. By transferring the grant commitments to dedicated fund support, Ecology gains flexibility in administering the grant contracts across biennial lines in concert with the timing of local planning unit needs. This shift to the Water Quality Account is supported by a fund transfer from the Local Toxics Control Account. Currently, the Local Toxics Account has received higher than anticipated revenues with an unobligated fund balance of \$23 million and therefore has the capacity to support the transfer.	0.0	(8,200)	8,200	0
Shift Aquatic Pesticides activities to Dedicated Revenue: Funding shift of aquatic pesticides permitting from state general fund to water quality permit account.	0.0	(359)	359	0
Department of Ecology: Total Reductions and Shifts				
	(4.0)	(10,418)	8,559	(1,859)

Department of Fish and Wildlife

Eliminate Programs: The Department is proposing to eliminate several programs or activities that are not specific to the Department's core mission. They include such things as the graphics and print shop, construction, weed management off WDFW lands, lease costs and several fish program activities.	(15.7)	(1,570)		(1,570)
Reduce Biological Staff: Several positions have been identified as supporting activities that can no longer be afforded and that do not directly relate to the priorities contained in the WDFW Strategic Plan. Programs affected are Intergovernmental Policy-shellfish policy support, Habitat-Priority Habitat Species (PHS) and Puget Sound Action Team, Wildlife-Regional Program staffing in Eastern Washington and Fish-monitoring of contaminants.	(6.5)	(497)		(497)
Production Reductions: Many hatcheries are funded from federal or local sources and cannot assist with saving State General Funds. As a result, the hatcheries funded from the State General Fund are primarily limited to hatcheries on the coast and Puget Sound. The hatcheries being reviewed for closure are a limited subset of the overall hatchery system. Hatcheries that are operationally inefficient have also been identified for closure.	(10.0)	(1,038)		(1,038)
Reduce Infrastructure: The Department is proposing to reduce several cost centers including legal services, pass-through grants and vacant positions that will be permanently eliminated. A policy choice was made to include reductions of pass through funding (Lead Equity Grants/Regional Fisheries Enhancement Groups) to meet our reduction target. Additionally, Cooperative Compliance to provide technical assistance to landowners will be reduced.	(3.0)	(778)		(778)
Ending Programs (State Share): Several decisions can be made on a one-time basis to help achieve the Department's reduction target. These reductions include reducing the length of a goose hunting season and reducing aquatic weed control efforts.		(250)		(250)

15% General Fund-State Budget Reduction Options for the 2002 Supplemental (Dollars in Thousands)

Reduction Item	2001-03 Reductions			
	FTE	GF-S	Other	Total
Not Filling Positions/Fund Shifts: These proposed reductions are comprised of one-time vacancy savings (each would be filled in the 2003-05 Biennium) and the positions are needed over the long-term to fulfill the Department's mission and meet the goals of its Strategic Plan. These one-time savings come from the following areas: Regional Wildlife staff, Enforcement Officers, Regional Office customer service staff, Priority Habitat Species, resident fish and Endangered Species Act (ESA) permitting.	(3.5)	(828)		(828)
Equipment: The Information Services Division will forego the upgrading of some needed equipment and purchase of consulting services. Network monitoring, document scanning, network file servers will not be upgraded as planned. These items are integral to meeting the Department's Information Systems Strategic Plan, however, under the circumstances they may have to be delayed.		(100)		(100)
Fish and Wildlife: Total Reductions	(38.7)	(5,061)	0	(5,061)

Statewide Total Reductions (1,135.9) (584,624) (208,848) (714,636)